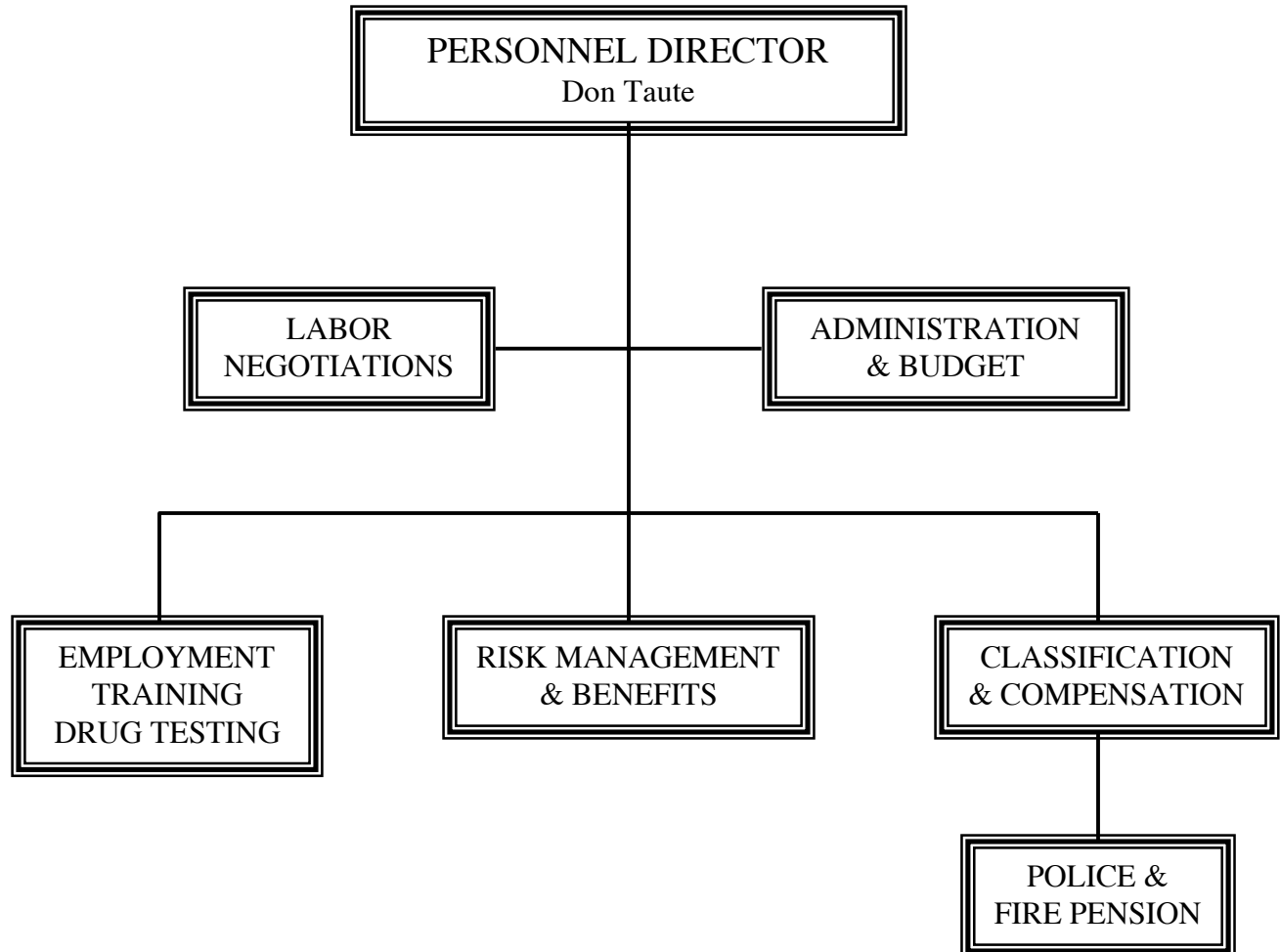


CITY/COUNTY PERSONNEL DEPARTMENT



PERSONNEL DEPARTMENT

GOAL: To successfully carry out personnel responsibilities in a professional and ethical manner by providing support to all City and County departments and employees in the areas of recruitment, selection and placement of individuals in accordance with merit principles and Affirmative Action; by maintaining sound employee-employer relations through management of labor relations, compensation, classification, benefits and training; and by administering the Police and Fire pension plan. Risk Management's goal is to provide and administer insurance, training, loss control, claims, benefits and wellness services for our customers in a fair and efficient manner.

SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **2003:** Implemented a benefits consultant RFP. Moved outsourced TPA position to in-house for greater cost efficiency. Risk Management co-sponsored back safety training for all Lincoln Fire & Rescue employees to reduce back injuries. The Wellness Committee structure was formally approved by an Executive Order.
- **2004:** Developed an electronic subsequent report form (Form Y) for reporting to the Workers Compensation Court. City of Lincoln earned a Silver Award through WELCOA. Completed a vision care RFP. Developed performance appraisal training course for supervisors.
- **2004-2005:** Developed internet access to the employment process, develop on-line job application process and automated rating process. Standardized benefits and prepared for a transition of management over the next few years. Completed RFP for long term care. Established new loss reporting forms and placed these on the internet and intranet. Updated AR-19. Completed an RFP for health insurance, saving money in the change of carriers. Initiated an ordinance change authorizing up to \$25,000 in tort settlements without Council approval necessary.
- **2005:** Developed an on-line requisition process. Developed an updated job interview training program. Developed a process to make local criminal history reports for all job applicant finalists. Participated in a Federal Department of Transportation audit of the FTA Drug and Alcohol Testing Program.
- **2006:** Enhanced the employee assistance program to include an on-line resource for employees and their immediate families. Completed an RFP for a Workers Compensation Clinic for the City with St. Elizabeth's Company Care & Linc Care Facilities. Completed a Life Insurance RFP, for the City and County; executed with the Hartford. Took COBRA and Retiree billing operations in-house. This conversion was completed for both the City and County. Created an insurance agreement between the City, County and Public Building Commission.
- **2006-2007:** Completed an insurance broker RFP; also, initiated fiduciary liability insurance for Police & Fire Pension fund and other funds with potential fiduciary liability. Completed a Voluntary Benefits RFP and a Benefits Consultant RFP. Completed an RFP for Workers Compensation bill review services. Completed a Risk Management & Benefits Division Annual Report, now on the Risk Management intranet page. Completed an RFP for Long Term Care Insurance, and began implementation. Initiated a City Wellness website under Personnel Department.

PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- Achieve acceptable diversity in the City/County workforce.
- Develop reference booklets for supervisors for Applicant Background Checks and other employment processes.
- Move Police and Fire Pension Analysis system to City Intranet.
- Create a real COLA for the Police and Fire Pension to replace the 13th Check System.
- Develop an employee wellness program.
- Develop on line "fill in" and email reporting of all loss reports.
- Initiate wellness credits for employees.
- Assist with GASB 45 (OPEB Liability) study and alternatives.
- Initiate web based open enrollment of employee benefits.

	ACTUAL 2006-07	BUDGET 2007-08	MAYOR'S RECOMM. 2008-09	COUNCIL ADOPTED 2008-09
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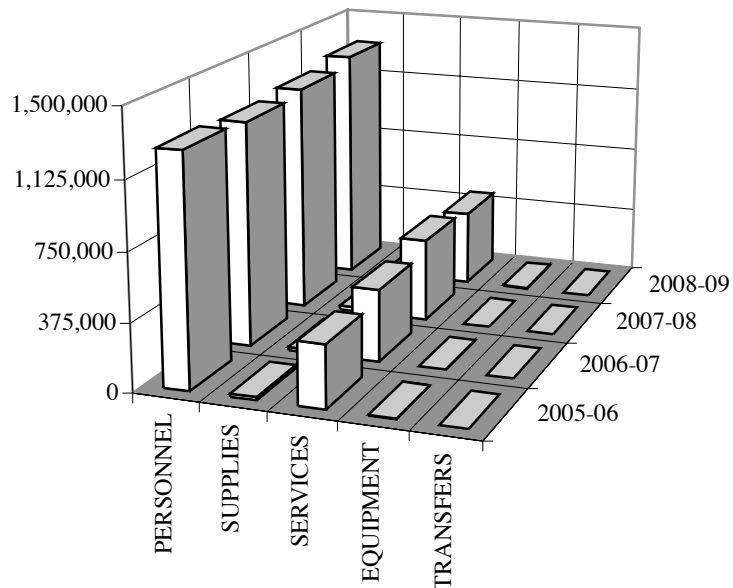
EXPENDITURE SUMMARY				
PERSONNEL	1,250,345	1,277,723	1,326,253	0
SUPPLIES	20,083	22,244	21,319	0
SERVICES	400,247	464,896	425,448	0
EQUIPMENT	2,364	0	4,000	0
TRANSFERS	0	0	0	0
	1,673,039	1,764,863	1,777,020	0

REVENUE SUMMARY				
GENERAL FUND		927,529	924,671	0
POLICE & FIRE PENSION FUND		115,872	119,233	0
USER FEES		837,334	852,349	0
		1,880,735	1,896,253	0

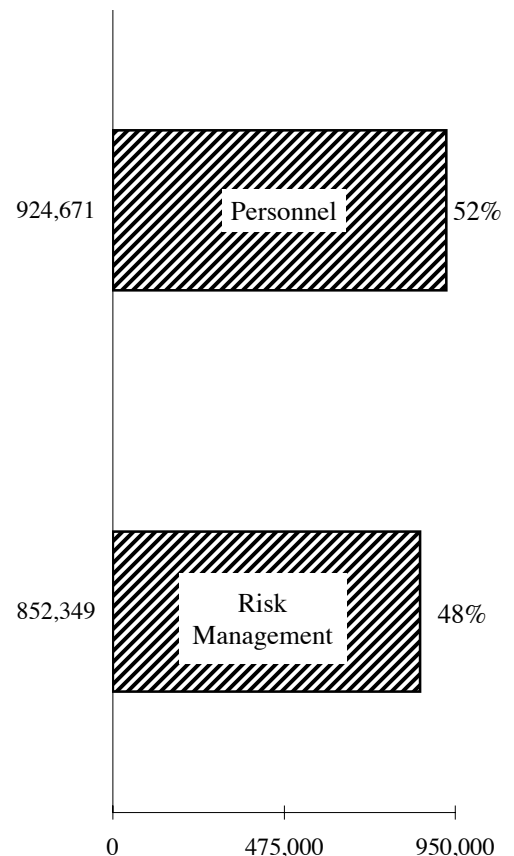
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
PERSONNEL	15.00	14.00	14.00	0.00
RISK MANAGEMENT	6.19	6.00	6.00	0.00
POLICE & FIRE PENS.	1.00	1.00	1.00	0.00
	22.19	21.00	21.00	0.00

P E R S O N N E L D E P A R T M E N T

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PERSONNEL DEPARTMENT

PERSONNEL DIVISION		GENERAL FUND AND POLICE & FIRE PENSION FUND		
PROGRAM STATEMENTS		ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES		2006-07	2007-08	2008-09
PERFORMANCE MEASURES				
1.	Provide improved service to the Public by ensuring employee effectiveness, retention and job satisfaction.			
A.	Administer employee benefit plans.			
1.	Actual number of City and County health and dental enrollment forms received during the year.	5,450	4,500	4,500
2.	Actual number of City and County employee benefit questions received during the year.	12,624	10,500	10,700
3.	Actual number of City and County open enrollment meetings held to provide useful information to employees selecting benefits.	101	100	100
B.	Retain employees, increase morale and provide improved service to the public.			
1.	Employees utilizing Employee Assistance Program.			1,200
C.	Maintain and process employee records.			
1.	Error rate in processing approximately 9,000 personnel action (PA) forms.	.005%	<1.25%	<1.0%
D.	Coordinate the development and application of the classification, compensation and labor relations functions.			
1.	Conduct classification audits to ensure employees properly allocated.	56	50	50
2.	Labor contracts signed during the next fiscal year.	1	6	7
3.	Conduct on-going review of classification system revising and creating classes as required.	40	50	50
E.	Administer the Police and Fire Pension Fund.			
1.	Return on investments.	13.7%	7.5%	7.5%
2.	Cost of administration as a percentage of market value.	.13%	.15%	.20%
2.	Provide support to City and County departments in the areas of recruitment and selection adhering to equal opportunity, affirmative action and merit principles.			
A.	Process job requisitions, evaluate and certify qualified candidates and notify unsuccessful applicants.			
1.	Number of job applicants.	10,843	14,000	12,000
2.	Number of employment requisitions.	319	525	425
B.	Number of pre-employment examinations administered to applicants.	951	1,200	1,000

PERSONNEL DEPARTMENT

GENERAL FUND AND POLICE FIRE PENSION FUND

PERSONNEL DIVISION

COMMENTS:

- Moved the funding for the Affirmative Action Program to the Mayor's Office.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09
	2008-09	2008-09	EXPENDITURE SUMMARY			
Laptop Computer			PERSONNEL	782,134	782,833	813,173
Projector	1,000		SUPPLIES	14,591	14,094	12,990
			SERVICES	89,624	130,602	97,508
			EQUIPMENT	1,596	0	1,000
			TRANSFERS	0	0	0
			TOTAL	887,945	927,529	924,671
			REVENUE SUMMARY			
			GENERAL FUND		927,529	924,671
			POLICE & FIRE PENSION		115,872	119,233
			TOTAL		1,043,401	1,043,904
			SERVICES SUMMARY			
			Contractual	40,113	78,578	44,018
			Travel/Mileage	221	290	290
			Print/Copying	7,882	10,170	11,640
			Insurance	1,852	2,333	2,404
			Utilities	5,371	5,000	5,000
			Maint./Repair	148	175	175
			Rentals	32,681	32,681	32,681
			Miscellaneous	1,355	1,375	1,300
			TOTAL	89,624	130,602	97,508
	1,000	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	08-09	2007-08	2008-09	2008-09
GENERAL FUND							
X	0032 Excluded Senior Office Asst.	27,770-36,630	1.00	1.00	36,086	36,085	
X	0608 Employment Clerk	28,743-37,870	2.00	2.00	72,581	74,062	
E	0610 Compensation Technician II	39,938-56,252	1.00	1.00	49,118	51,532	
X	0612 Personnel Clerk	28,743-37,870	3.00	3.00	101,635	103,918	
E	0614 Employment Technician II	39,938-56,252	2.00	2.00	109,905	111,596	
M	0615 Benefits Specialist	47,347-81,040	1.00	1.00	71,465	73,459	
M	0617 Personnel Coordinator	48,821-99,569	1.00	1.00	95,053	97,573	
M	0618 Compensation Manager	48,821-99,569	1.00	1.00	94,973	97,674	
D	0619 Personnel Director	54,639-129,452	1.00	1.00	102,305	104,352	
E	0634 Personnel Operations Specialist	39,938-56,252	1.00	1.00	55,969	55,968	
	Salary Adjustment					13,422	
	Vacancy/Turnover Savings				-7,891	-8,062	
	Fringe Benefits (Workers Compensation)				1,634	1,594	0
			14.00	14.00	782,833	813,173	0
POLICE & FIRE PENSION FUND							
M	0620 Pension Officer	48,821-99,569	1.00	1.00	84,231	86,515	
	Salary Adjustment					1,081	
	Fringe Benefits				31,641	31,637	
			1.00	1.00	115,872	119,233	0

PERSONNEL DEPARTMENT

RISK MANAGEMENT DIVISION

WORKER'S COMPENSATION LOSS FUND

PROGRAM STATEMENTS			
OBJECTIVES	ACTUAL	ESTIMATED	PROJECTED
PERFORMANCE MEASURES	2006-07	2007-08	2008-09

1. Administer insurance and self-insurance programs for the City.
 - A. Research insurance markets, prepare bid specifications and cost effectively purchase insurance coverage.
 1. Cost of insurance coverage. \$1,576,009 \$1,600,000 \$1,400,000
 - B. Review coverage, budget annual costs and maintain actuarial soundness of self-insured claim funds.
 1. Cost of self-insured liability coverage. \$937,000 \$1,000,000 \$1,000,000
 2. Cost of self-insured worker's compensation coverage. \$2,433,000 \$2,700,000 \$2,800,000
 3. Cost of coverage as a percent of total payroll. 1.65% 2% 2%
2. Administer the self-insured claims programs.
 - A. Cost to effectively administer Worker's Compensation claims.
 1. Worker's Compensation claims paid and/or reserved. 261 280 270
 2. Claims reported per \$1,000,000 of payroll. 1.77 1.85 1.80
 3. Total amount of claims paid and/or reserved. \$2,038,425 \$2,000,000 \$2,100,000
 4. Injury leave hours paid. 26,662 23,000 25,000
 - B. Cost to effectively administer general liability claims.
 1. Liability number of claims paid and/or reserved. 62 70 65
 2. Claims per \$1,000,000 of operating budget. .24 .35 .35
 3. Total amount of claims paid and/or reserved. \$400,185 \$500,000 \$600,000
 - C. Cost to effectively administer transit liability claims.
 1. Transit liability number of claims paid and/or reserved. 27 40 40
 2. Claims paid per 1,000,000 of miles driven. 14.96 20 18
 3. Total amount of claims paid and/or reserved. \$42,573 \$200,000 \$200,000
 - D. Cost to effectively administer police liability claims.
 1. Police liability number of claims paid and/or reserved. 2 7 5
 2. Claims paid per \$1,000,000 of payroll. .01 .15 .10
 3. Total amount of claims paid and reserved. \$12,075 \$150,000 \$150,000
 - E. Cost to effectively administer auto liability claims.
 1. Auto liability number of claims paid and/or reserved. 75
 2. Claims paid per \$1,000,000 of payroll. .
 3. Total amount of claims paid. \$500,000
3. Administer a safety program for all departments.
4. Coordinate all employee safety training.

PERSONNEL DEPARTMENT

WORKERS COMPENSATION LOSS FUND

RISK MANAGEMENT DIVISION

COMMENTS:

1. No significant changes are proposed in this budget.

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